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Financing of the United Nations Mission of Support in East Timor

Performance report on the budget of the United Nations Mission of Support in East Timor for the period from 1 July 2003 to 30 June 2004

Report of the Secretary-General

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Summary

The present report contains the performance report on the budget of the United Nations Mission of Support in East Timor (UNMISET) for the period from 1 July 2003 to 30 June 2004.

The total expenditure for UNMISET for the period from 1 July 2003 to 30 June 2004 has been linked to the Mission's objective through a number of results-based frameworks, grouped by three programmes, namely, stability, democracy and justice; external security and border control; and public security and law enforcement; as well as a support component.

Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2003 to 30 June 2004.)

			Variance	
Category	*Apportionment*	*Expenditure*	*Amount*	*Percentage*
Military and police personnel	90 325.4	81 434.6	8 890.8	9.8
Civilian personnel	52 950.8	51 785.4	1 165.4	2.2
Operational costs	65 551.3	62 787.6	2 763.7	4.2
Gross requirements	**208 827.5**	**196 007.6**	**12 819.9**	**6.1**
Staff assessment income	6 554.3	6 946.4	(392.1)	(6.0)
Net requirements	**202 273.2**	**189 061.2**	**13 212.0**	**6.5**
Voluntary contributions in kind (budgeted)	60.0	60.0	—	—
Total requirements	**208 887.5**	**196 067.6**	**12 819.9**	**6.1**

Human resources incumbency performance

Category	*Approved*[a]	*Planned (average)*	*Actual (average)*	*Vacancy rate (percentage)*[b]
Military observers	95	87	81	6.9
Military contingent	3 405	2 489	2 143	13.9
Civilian police	550	329	250	24.0
Formed police units[c]	125	125	117	6.4
International staff	399	361	315	12.7
National staff	928	742	794	(7.0)
United Nations Volunteers	209	181	166	8.3

[a] Represents the highest level of authorized strength.
[b] Based on monthly incumbency and approved monthly strength.
[c] For the August 2003 to May 2004 period.

The actions to be taken by the General Assembly are set out in section V of the present report.

I. Introduction

1. The budget for the maintenance of the United Nations Mission of Support in East Timor (UNMISET) for the period from 1 July 2003 to 30 June 2004 was initially set out in the report of the Secretary-General dated 5 February 2003 (A/57/689) and subsequently revised in his report dated 29 July 2003 (A/58/192 and Add.1). The budget amounted to $211,996,700 gross ($205,412,100 net), exclusive of budgeted voluntary contributions in kind amounting to $60,000, and provided for an average of 87 military observers, 2,489 contingent personnel, 329 civilian police, 125 formed police personnel (for the August 2003 to May 2004 period), 361 international and 742 national staff as well as 181 United Nations Volunteers.

2. Based on the recommendations of the Advisory Committee on Administrative and Budgetary Questions contained in paragraphs 38 and 19 of its reports dated 7 April 2003 (A/57/772/Add.11) and 3 October 2003 (A/58/409), respectively, the General Assembly, by its resolutions 57/327 of 18 June 2003 and 58/260 A of 23 December 2003, appropriated the total amount of $208,827,500 gross ($202,273,200 net) for the maintenance of the Mission for the period from 1 July 2003 to 30 June 2004. This amount has been assessed on Member States.

II. Mandate performance

3. The mandate of UNMISET was established by the Security Council in its resolution 1410 (2002) of 17 May 2002 and was adjusted and extended by the Council in subsequent resolutions, the latest of which was resolution 1573 (2004) of 16 November 2004, by which the Security Council extended the mandate of UNMISET for a final period of six months until 20 May 2005.

4. The Mission is mandated to help the Security Council achieve an overall objective, namely, to advance the long-term stability and security of Timor-Leste.

5. Within this overall objective, the Mission has, during the performance report period, contributed to a number of accomplishments by delivering related key outputs, shown in the frameworks below. These frameworks are grouped by three programmes of the mandate implementation plan described in the report of the Secretary-General to the Security Council dated 6 November 2002 (S/2002/1223, paras. 11-40) and revised and updated in his subsequent report to the Council dated 21 April 2003 (S/2003/449, paras. 13-51), namely: stability, democracy and justice; external security and border control; and public security and law enforcement; as well as a support component.

6. The 2003/04 period is the first period for which the Mission was able to assess its performance against the planned results-based frameworks set out in the 2003/04 budget. The performance report compares the actual indicators of achievement, the extent to which actual progress has been made during the period against the expected accomplishments, with the planned indicators of achievement, and the actually completed outputs with the planned outputs.

Programme 1: stability, democracy and justice

Expected accomplishment 1.1: Achievement of a sustainable Timor-Leste public administration

Planned indicators of achievement	*Actual indicators of achievement*
Government of Timor-Leste assumes responsibility for finance and justice line functions	85% of all mid-level positions filled by the Government of Timor-Leste and 50% of Timorese civil servants able to perform line functions
Positive external feedback regarding the capacity of mentored senior and middle managers	President and Prime Minister of the Government of Timor-Leste have expressed their satisfaction with contributions made by the Civilian Support Group Advisers in institution and capacity-building. Member States have also appreciated the improved capacity of Timorese civil servants for daily management during Security Council discussions and in various forums in Dili, in particular, the Timor-Leste Development Partners Meeting

Planned outputs	*Completed (number or yes/no)*	*Remarks*
High-level policy and operational support to the Government of Timor-Leste	Yes	26 meetings between the Special Representative of the Secretary-General and the President and the Foreign Minister of Timor-Leste
Mentored 200 government officials of the Government of Timor-Leste	230	
Weekly meetings between the Special Representative of the Secretary-General and Timor-Leste Prime Minister	40	The meetings concentrated on the 3 programme areas of the mandate, with emphasis on security, law and order, and police services
Assessment of the future technical requirements of the Government of Timor-Leste	Yes	
High-level consultations with donors and countries of the region	Yes	Consultations with visiting representatives of 24 countries and visits by the Special Representative of the Secretary-General to 12 countries to discuss bilateral assistance to Timor-Leste

Expected accomplishment 1.2: Ensure justice in respect of the most serious crimes committed in 1999

Planned indicators of achievement	*Actual indicators of achievement*
Arrest of accused within Timor-Leste	14 suspects or accused persons arrested, representing all indicted persons known to be present in Timor-Leste
Completion of trial and appeal proceedings	19 trials and 8 appeals

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Completed investigations and indictments for the 10 priority cases and 5 widespread patterns of violence	10	Priority cases completed
	1	1 widespread pattern of violence case completed; investigation into the remaining widespread pattern case ongoing and expected to be concluded on 20 November 2004
Trained and operational Timor-Leste prosecutors, court officials, case managers and investigators (20-day programme)	Yes	6 Prosecutors and 1 Case Manager trained; 5 Prosecutors and 1 Case Manager appointed to substantive posts in the Office of General Prosecutor
Computer-based court reporting of trials	19	Computer-based reporting of 19 trials

Expected accomplishment 1.3: Increased respect for the rule of law and protection of human rights, and significant progress towards national reconciliation

Planned indicators of achievement	*Actual indicators of achievement*
Acknowledgement by external observers that international human rights principles have been incorporated into Timor-Leste Police Service operations	External observers have generally reported positively on the protection of human rights in Timor-Leste, although pointing out some concerns with regard to police operations
Creation of Office of the Provedor	Interim Office of the Provedor formally established and recruitment of staff commenced

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Trained 2,030 Police Service officers in human rights	1 000	Lower number owing to limited Mission capacity
Trained 1,000 peacekeepers and United Nations civilian personnel in human rights	Yes	Induction briefings to Mission personnel
Assisted the Commission for Reception, Truth and Reconciliation (CAVR)	Yes	836 former offenders completed community reconciliation hearings (approximately 170 hearings, with over 30,000 participants) to which the Mission provided advice and assistance through its two seconded staff
		Advice and assistance to 40 victim hearings at subdistrict level (approximately 5,000 participants)
		Advice and assistance to 200 community profile workshops at village level (approximately 5,000 participants)

		Advice and assistance to 5 national thematic public hearings (radio and television broadcast across country)
		Advice on policy, strategic and management issues, including community reconciliation procedures
Assisted various reconciliation initiatives	Yes	Advice and assistance to 6 national healing workshops (185 participants) held by CAVR
		Advice and assistance to urgent reparations programme by CAVR for over 600 recipients
		Advice and assistance in the CAVR effort to take truth-seeking statements from 4,000 victims
		Advice and assistance to 700 research interviews conducted by CAVR
		Advice and assistance to 13 report-back meetings in communities upon closure of district programmes (approximately 2,000 participants) by CAVR
		Advice and assistance to 10 visits by CAVR Commissioner's delegation to West Timor
		Advice and assistance to 1-hour weekly CAVR radio programme
		Advice on development of media and public information campaign
		Assistance in the development of an archive and documentation centre; target date for opening to the public is March 2005
Human rights abuses assessment	Yes	52 human rights weekly reports and 1 thematic report on human rights concerns regarding the Justice Sector used as the basis for discussions with the President, the Prime Minister and other leaders
		3 thematic reports on human rights concerns regarding National Police of Timor-Leste submitted to the National Police of Timor-Leste
		1 report prepared by the Mission's Office of Human Rights Affairs to the Office of the United Nations High Commissioner for Human Rights for the United Nations Commission on Human Rights
		4 reports to the Office of the United Nations High Commissioner for Human Rights
		25 briefings to diplomatic missions and visiting delegations

Supported and guided the justice sector	Yes	Advice to the Council of Coordination of the Justice System composed of the Minister of Justice, the Prosecutor General and the President of the Court of Appeal
Promoted bilateral support for the Government of Timor-Leste in this area	Yes	2 workshops jointly organized by the Government of Timor-Leste, UNMISET and the United Nations Development Programme (UNDP) on the needs of police special units and the justice sector with the participation of several donor countries

Expected accomplishment 1.4: Promote a fair and just Timor-Leste legal system

Planned indicators of achievement	*Actual indicators of achievement*
Local courts are operating	A judiciary consisting of 1 Court of Appeals and 4 district courts remained in place (Supreme Court, High Administrative, Tax and Audit Court and military courts were yet to be established)
Reduction in defendants' average wait for trial	In a total of 766 cases filed, 516 were decided by courts; the average wait for trial reduced from around 12 months in 2002/03 to a little over 6 months in 2003/04
Positive feedback from external observers	Concerns continued as to the legal systems remaining not fully functional

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Comprehensive strategic action plan for the development of national judicial capacity	Yes	Funded by UNDP; implementation overseen by the Council of Coordination
Facilitated contact with donor countries to secure their support in judicial capacity-building	Yes	Funding secured from 5 donor countries

Programme 2: external security and border control

Expected accomplishment 2.1: Ensure stable external security environment for Timor-Leste

Planned indicators of achievement	*Actual indicators of achievement*
No violations of Timor-Leste's territory from external threats	Achieved
No incidents requiring the deployment of peacekeeping forces back to the border	Achieved

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Regular inter-command meetings conducted with Indonesian armed forces (TNI)	85	Includes high-level and field working-level meetings
Monthly Border Coordination Working Group meetings conducted with Indonesian authorities (subsuming Tactical Coordination Working Group membership as appropriate)	47	Includes high-level and field working-level meetings
Conducted peacekeeping operations in accordance with the concept of concentration with high mobility	4 517	Daily mobile patrols, average 20 troops per patrol/operation
Conducted routine military operations in residual areas of operation	No	No residual areas of operation
Maintained capability to deploy a peacekeeping force to any part of Timor-Leste	Yes	
Military liaison along border and elsewhere in Timor-Leste	Yes	

Expected accomplishment 2.2: Achievement of normalization of Timor-Leste's land border (i.e., civilian services and operational protocols in place to manage border security)

Planned indicators of achievement	*Actual indicators of achievement*
National customs border services deployed and fully operational	Deployed along the tactical coordination line in all of the junction points
Border security control points fully managed by Timor-Leste Police Service	All junction points manned, including 4 junction points supported by UNMISET
No incidents on the border involving officials or military of either side	Achieved
Border is open for the daily movement of people and goods	All 4 permanent locations are open for movement of people and goods on a daily basis. Minor local incidents, such as the lack of a border pass system, inhibited easy movement at the border and caused limitations to passage across the border for substantial periods of time. Family meetings facilitated at all junction points
Agreed principles and methodology for the delimitation of the border	The two sides approved delineation of approximately 90% of the border

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Periodic high-level meetings with the Government of Indonesia on border normalization issues	56	
Technical guidance to the Timor-Leste Government on aspects of delimitation and demarcation	Yes	Legal and diplomatic advice and mentoring provided to Ministry of Foreign Affairs and Cooperation on 40 occasions
Regular operational-level border management meetings with the Indonesian Government	969	Meetings at the junction points
Redeployed peacekeeping troops back from the immediate vicinity of the border	No	No incidents requiring redeployment of peacekeeping troops to the border
Secured border until full handover to Timor-Leste Government	Yes	Full responsibility for external security handed over to the Government of Timor-Leste on 19 May 2004

Expected accomplishment 2.3: Government of Timor-Leste fully responsible for external security

Planned indicators of achievement	*Actual indicators of achievement*
National Defence Force manages external security without United Nations assistance	National Defence Force (FDTL) managed external security without United Nations assistance, while not deployed in the vicinity of the Tactical Coordination Line, which is managed by the Border Patrol Units of Timor-Leste
Falintil-National Defence Force assumes full responsibility for all districts	From 19 May 2004, the Government of Timor-Leste is responsible for all districts

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Implemented drawdown plan for military contingents	Yes	

Programme 3: public security and law enforcement

Expected accomplishment 3.1: Ensure Timor-Leste public law and order

Planned indicators of achievement	*Actual indicators of achievement*
Positive feedback from internal and external observers that public law and order is maintained	Positive statements by Member States in the Security Council

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Peacekeeping military component provided back-up support to the Police Service	No	No incidents requiring back-up support
		In addition, trained the Rapid Intervention Unit (UIR) of the National Police of Timor-Leste (PNTL) in riot control
Targeted programme to increase awareness of domestic violence as a crime and reduce its incidence	Yes	500 PNTL officers trained
Special programmes for vulnerable persons	Yes	650 additional PNTL officers trained on domestic violence/sexual assault/child abuse
		Standard Operating Procedures on community policing, juvenile procedures and handling child abuse and children at risk prepared and provided to the National Police
		Up to 250 posters to educate communities on the rights of children and women distributed
Provided recommendations on criminal law	Yes	Advice to PNTL in all districts. Standard Operating Procedure's on several police operational issues regarding criminal law provided to PNTL
Monitored 5 issue-based groups and organized crime	Yes	Advice to PNTL in all districts, including on agreements to minimize fighting among martial arts groups
Effectively controlled riot situation using the international formed unit while the training of the Rapid Intervention Unit was being undertaken	Yes	

Expected accomplishment 3.2: Achievement of a professional and sustainable Timor-Leste Police Service

Planned indicators of achievement	*Actual indicators of achievement*
National Police Commissioner assumes full executive responsibility over Police Service	Executive policing authority handed over to National Police Commissioner on 20 May 2004
2,830 police officers assume policing responsibility for all districts	All 13 districts handed over to PNTL for routine policing in December 2003
	PNTL headquarters handed over to PNTL on 19 May 2004; PNTL total strength was 3,020 officers and 26 civilian staff
Zero requests for peacekeeping force back-up support for Police Service by Timor-Leste Government	Achieved

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Trained 2,830 police officers and 500 additional officers recruited by the Government	3 020	Higher number owing to 250 additional police officers recruited
Trained 180 Special Police Unit members	84	Lower number owing to the late arrival of the necessary equipment; course completed in August 2004
Trained 230 border and immigration officers; mentored Police Service Senior Management Group	299	Higher number owing to additional 69 officers recruited
Assessment of the future needs and capabilities of Police Service	Yes	
5-year plan of action for Policia Nacional de Timor-Leste (PNTL) national police capacity-building at all levels of management and implementation of the recommendations of the Joint Assessment Mission	No	1-year plan of action for development of the National Police formulated by the Institution Strengthening Committee set up in 2003, comprising the Government, UNMISET and development partner countries, as a response to the Joint Assessment Mission (this plan was originally intended to be a 1-year plan, not a 5-year plan)

Support component

Expected accomplishment 4.1: Increased efficiency and effectiveness in supporting the Mission

Planned indicators of achievement	*Actual indicators of achievement*
Special Representative of the Secretary-General and client offices have a high level of satisfaction with Mission support	High level of satisfaction from the Special Representative of the Secretary-General, Force Commander and Senior Police Adviser reflected in a survey
Achievement of phased drawdown milestones	As a result of the extension of the Mission, milestones were adjusted

Planned outputs	*Completed (number or yes/no)*	*Remarks*
173 buildings maintained	187	Higher number owing to the need to accommodate the new formed police unit
230 generators maintained	224	
1,457 civilian staff administered	1 275	Average number of civilian staff
34,000 payments made	35 778	Higher number owing to additional payments into pension fund for national staff, final repatriation and travel payments to international staff

6 contracts administered	6	
517 purchase orders completed	473	
43 contingent-owned equipment inspections conducted	37	Lower number owing to delayed repatriation of contingents
36 aircraft inspections conducted	30	Lower number because replacement helicopters did not arrive after October 2003
8,400 flight hours completed	6 180	Lower number owing to fleet of helicopters reduced by 2 in October 2003
688 vehicles maintained	706	Higher number because vehicles planned for donation were retained by the Mission
Uninterrupted information technology and communications service provided	Yes	
11,520 patients treated	18 075	
11,375 deployments and repatriations conducted by military and police	8 806	Lower number owing to delayed repatriation of contingents
660 shipments made and received	600	

III. Resource performance

A. Financial resources

(Thousands of United States dollars. Budget year is 1 July 2003 to 30 June 2004.)

Category	Apportionment (1)	Expenditure (2)	Variance Amount (3)=(1)-(2)	Variance Percentage (4)=(3)÷(1)
Military and police personnel				
Military observers	3 346.5	3 379.5	(33.0)	(1.0)
Military contingents	71 809.2	65 709.1	6 100.1	8.5
Civilian police	12 991.9	10 297.2	2 694.7	20.7
Formed police units	2 177.8	2 048.8	129.0	5.9
Subtotal	**90 325.4**	**81 434.6**	**8 890.8**	**9.8**
Civilian personnel				
International staff	43 696.4	40 693.1	3 003.3	6.9
National staff	2 871.0	3 440.2	(569.2)	(19.8)
United Nations Volunteers	6 383.4	7 652.1	(1 268.7)	(19.9)
Subtotal	**52 950.8**	**51 785.4**	**1 165.4**	**2.2**
Operational costs				
General temporary assistance	3 955.5	4 600.2	(644.7)	(16.3)
Government-provided personnel	—	—	—	—
Civilian electoral observers	—	—	—	—
Consultants	3 260.9	4 611.1	(1 350.2)	(41.4)
Official travel	721.8	593.5	128.3	17.8
Facilities and infrastructure	15 317.2	15 350.0	(32.8)	(0.2)
Ground transportation	3 844.8	3 858.1	(13.3)	(0.3)
Air transportation	24 279.6	21 617.6	2 662.0	11.0
Naval transportation	1 124.4	572.6	551.8	49.1
Communications	5 173.1	4 734.6	438.5	8.5
Information technology	898.0	576.0	322.0	35.9
Medical	3 000.8	3 011.3	(10.5)	(0.3)
Special equipment	1 091.0	1 091.0	—	—
Other supplies, services and equipment	2 884.2	2 171.6	712.6	24.7
Quick-impact projects	—	—	—	—
Subtotal	**65 551.3**	**62 787.6**	**2 763.7**	**4.2**
Gross requirements	**208 827.5**	**196 007.6**	**12 819.9**	**6.1**
Staff assessment income	6 554.3	6 946.4	(392.1)	(6.0)
Net requirements	**202 273.2**	**189 061.2**	**13 212.0**	**6.5**
Voluntary contributions in kind (budgeted)[a]	60.0	60.0	—	—
Total requirements	**208 887.5**	**196 067.6**	**12 819.9**	**6.1**

[a] Includes $60,000 from the Government of the Northern Territory, Australia, for office premises in Darwin.

B. Other income and adjustments

(Thousands of United States dollars)

Category	*Amount*
Interest income	1 297.0
Other/miscellaneous income	865.0
Voluntary contributions in cash	—
Prior-period adjustments	13.0
Savings on or cancellation of prior period obligations	3 071.0
Total	**5 246.0**

C. Expenditure for contingent-owned equipment: major equipment and self-sustainment

(Thousands of United States dollars)

Category	*Expenditure*
Major equipment	
Military contingents	
Major equipment	18 306.9
Self-sustainment	
Facilities and infrastructure	
Catering (kitchen facilities)	914.8
Office equipment	777.0
Electrical	970.6
Minor engineering	545.7
Laundry and cleaning	755.9
Tentage	364.2
Accommodation	1 811.1
Miscellaneous general stores	1 483.2
Field defence stores	1 172.3
Communications	
Communications	2 628.5
Medical	
Medical services	2 328.3
Special equipment	
Explosive ordnance disposal	275.2
Observation	815.8
Subtotal	**14 842.6**
Total	**33 149.5**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to Mission area			
Extreme environmental condition factor	1.0	20 May 2002	28 August 2002
Intensified operational condition factor	1.0	20 May 2002	28 August 2002
Hostile action/forced abandonment factor	—	20 May 2002	28 August 2002
B. Applicable to home country			
Incremental transportation factor	1.0-5.0		

IV. Analysis of variances[1]

	Variance	
Military observers	($33.0)	(1.0%)

7. The variance of $33,000 under this heading is attributable primarily to a higher actual number of trips undertaken by military observers on emplacement, rotation and repatriation during the reporting period (198 compared to the planned 171) at a higher average cost than budgeted ($2,130 compared to $1,800 one-way airfare).

	Variance	
Military contingents	$6 100.1	8.5%

8. The variance of $6,100,100 under this heading is attributable to the faster than projected downsizing of military contingent personnel. While it was planned that an average of 2,489 contingent personnel would be deployed during the reporting period, actual troop strength averaged 2,143 personnel.

	Variance	
Civilian police	$2 694.7	20.7%

9. The variance of $2,694,700 under this heading is attributable to the faster than projected downsizing of civilian police personnel. While it was planned that an average of 329 police officers would be deployed during the reporting period, actual deployment averaged 250 police personnel.

	Variance	
Formed police units	$129.0	5.9%

10. The variance of $129,000 under this heading is attributable primarily to the repatriation of formed police personnel on flights chartered for the repatriation of the troop-contributing country national contingents rather than on a special chartered flight for its formed police unit.

[1] Resource variance amounts are expressed in thousands of United States dollars.

	Variance	
International staff	$3 003.3	6.9%

11. The variance of $3,003,300 under this heading is attributable primarily to the faster than anticipated downsizing of international civilian personnel. While it was projected that an average of 361 international staff would be deployed during the reporting period, actual deployment averaged 315 international staff.

	Variance	
National staff	($569.2)	(19.8%)

12. The variance of $569,200 under this heading is attributable to a higher incumbency rate than anticipated and to a 10 per cent upward revision of the applicable national staff salary scale effective 1 October 2003.

	Variance	
United Nations Volunteers	($1 268.7)	(19.9%)

13. The variance of $1,268,700 under this heading is attributable primarily to the higher average monthly costs for United Nations Volunteers ($3,100 per volunteer compared to the budgeted $2,900). In addition, an amount of $559,300 in delayed charges pertaining to the previous period was recorded in the reporting period.

	Variance	
General temporary assistance	($644.7)	(16.3%)

14. The variance of $644,700 under this heading is attributable to the retention of 23 advisers of the Civilian Support Group beyond 31 December 2003 rather than 13 advisers originally projected for the second half of the reporting period.

	Variance	
Consultants	($1 350.2)	(41.4%)

15. The variance of $1,350,200 under this heading is primarily attributable to the retention of 42 advisers of the Civilian Support Group beyond 31 December 2003 rather than 13 advisers initially projected for the second half of the reporting period.

	Variance	
Official travel	$128.3	17.8%

16. The variance of $128,300 under this heading is attributable to the lower than planned training and non-training-related travel undertaken during the reporting period owing to the re-prioritization of requirements and travel control measures implemented by the Mission.

	Variance	
Facilities and infrastructure	**($32.8)**	**(0.2%)**

17. The variance of $32,800 under this heading is attributable primarily to the increased requirements for generator fuel owing to the erratic local supply of electricity and expenditure incurred in connection with the upgrading of security infrastructure in the Mission area offset in part by savings with respect to maintenance services owing to consolidation of the Mission premises into fewer compounds and buildings and delayed environmental cleanup of many sites because of the extension of the Mission.

	Variance	
Ground transportation	**($13.3)**	**(0.3%)**

18. The variance of $13,300 under this heading is attributable primarily to an increase of 21 per cent in the cost of fuel offset in part by reduced requirements for spare parts owing to the cannibalization of vehicles which reached the end of their useful economic life and were not suitable for transfer to other missions or donation.

	Variance	
Air transportation	**$2 662.0**	**11.0%**

19. The variance of $2,662,000 under this heading is attributable primarily to lower actual flight hours utilization (6,180 compared to the budgeted 8,248) following a decrease in the Mission's fleet of helicopters in October 2003 from 14 to 12, as well as to the non-utilization of a budgeted provision for air traffic control and emergency crash and rescue services at Comoro Airport in Dili as the planned transfer of the Mission's helicopters from the Dili heliport did not occur until the end of the reporting period.

	Variance	
Naval transportation	**$551.8**	**49.1%**

20. The variance of $551,800 under this heading is attributable to the cessation of barge operations on 15 January 2004.

	Variance	
Communications	**$438.5**	**8.5%**

21. The variance of $438,500 under this heading is attributable primarily to reduced requirements for spare parts owing to the cannibalization of communications equipment written off at the end of their useful economic life and lower actual expenditure with respect to commercial communications owing to the drawdown of the Mission's international staff offset in part by the unanticipated requirements for the acquisition of replacement hand-held radios, VHF equipment and mobile phones.

	Variance	
Information technology	**$322.0**	**35.9%**

22. **The variance of $322,000 under this heading is attributable primarily to reduced requirements for the acquisition of new and updated software packages as well as to lower actual charges with respect to software licences and fees.**

	Variance	
Medical	**($10.5)**	**(0.3%)**

23. **The variance of $10,500 under this heading is attributable primarily to the acquisition of additional medical supplies for the United Nations-owned hospital in Dili offset in part by reduced requirements with respect to medical services owing to the faster than planned drawdown of the Mission.**

	Variance	
Other supplies, services and equipment	**$712.6**	**24.7%**

24. **The variance of $712,600 under this heading is attributable primarily to the re-programming of mine-clearance projects to the subsequent financial period and reduced requirements for the shipment of United Nations-owned equipment to the United Nations Logistics Base as well as to the lower actual bank charges.**

V. Actions to be taken by the General Assembly

25. **The actions to be taken by the General Assembly in connection with the financing of UNMISET are:**

(a) **To decide on the treatment of the unencumbered balance of $12,819,900 with respect to the period from 1 July 2003 to 30 June 2004;**

(b) **To decide on the treatment of other income/adjustments for the period ended 30 June 2004 amounting to $5,246,000 from interest income ($1,297,000), other/miscellaneous income ($865,000), prior-period adjustments ($13,000) and savings on or cancellation of prior-period obligations ($3,071,000).**